

ATTENTION: Please note that the contents of the Agency Strategy Map are draft and subject to further definition and revision. BPA will take into consideration comments from employees, customers, and constituents that will further inform our strategic objectives, targets, and means to achieve them.



BPA DIRECTION: FLIGHT PLAN TO 2007-2011

DRAFT – for Discussion Purposes Only

SYSTEM RELIABILITY

LOW-COST PROVIDER^{1/}

ENVIRONMENTAL STEWARDSHIP

REGIONAL ACCOUNTABILITY

Stakeholder Perspective

S1: BPA policies encourage regional actions that ensure adequate, efficient and reliable transmission and power service

S5: Transmission rates are at a targeted level, highly predictable and have low volatility

S3: Development of all cost-effective energy efficiency to meet BPA loads, facilitation of regional renewable resources and adoption of cost-effective non-construction alternatives to transmission expansion

S7: BPA's lowest firm power rates to public preference customers reflect the cost of undiluted FBS^{3/} and are below market for comparable products, are predictable and have low volatility

S9: FCRPS assets are managed to protect ratepayer and taxpayer interests for the long term

S2: FCRPS^{2/} performance and expansion meet availability, adequacy, reliability and cost-effectiveness standards

S4: Cost-effective delivery of clearly defined fish, wildlife and environmental responsibilities

S6: The post-2011 benefit that BPA provides to IOUs for their residential and small farm consumers is equitable based on the Northwest Power Act

S8: Explore a post-2006 DSI service option with a known or capped value

S10: Customer, constituent and tribal satisfaction, trust and confidence meet targeted levels

Financial Perspective

F1: BPA has sustainable capital access

F2: BPA consistently recovers its costs over time

F3: BPA maintains adequate cash flow for liquidity

Internal Operations Perspective

I1: Best practices (with emphasis on cost performance and simplicity) are obtained in key systems and processes

I3: Risks are managed within acceptable bounds

I4: BPA is a leader in the application of technologies that increase the value of mission deliverables

I5: Collaborative customer/constituent/tribal relationships supported by our managing to clear, long-term objectives with reliable results

I2: Single enterprise optimization (not in conflict with standards of conduct)

I7: Decision-making reflects consistent application of specified criteria

I6: BPA's processes, decision-making and performance are transparent

People & Culture Perspective

P1: Leaders set clear direction and are accountable for results

P2: BPA invests in a talented workforce to achieve strategic results

P3: Effective feedback motivates and aligns employees around meaningful work

P4: BPA's positive work environment enables its people to do their best work

^{1/} Consistent with sound business principles.

^{2/} Federal Columbia River Power System (FCRPS): The transmission system constructed and operated by BPA and the hydroelectric dams constructed and operated by the U.S. Army Corps of Engineers and the Bureau of Reclamation in the Northwest. Each entity is separately managed and financed, but the facilities are operated as an integrated power system.

^{3/} Federal base system.

3/11/04